

# Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

SEP 08 2003

**PSAP:** City of Hampton

**Total Request :** \$205,570.98

**Date:** August 28, 2003

**Total Actual:** \$306,049.70

**Difference:** \$100,478.72

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP			
Total 911 calls handled by PSAP		86,363	98,018
Total wireless 911 calls handled by PSAP		25,900	43,493

**Equipment Dedicated to Wireless E-911:**

*15.77%*

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\underline{\hspace{2cm}} \times \hspace{1cm} = \hspace{1cm} \times \hspace{1cm}$$

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
4 trunks (wireless designated)	4,032	4,032
Total LEC Costs	4,032	4,032

**PSAP:** City of Hampton**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries & Fringes	201,538.98	<del>302,017.70</del>
Total Personnel Costs for Formula below	201,538.98	<del>302,017.70</del>

1,915,140.80

Wireless 911 / Total Calls X Personnel Costs

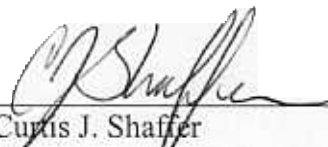
1,915,140.80

$$\begin{array}{c}
 \text{number of wireless 911 calls} \\
 \hline
 \text{total number of telephone calls}
 \end{array}
 \times
 \begin{array}{c}
 \text{Formula} \\
 \text{personnel cost of call} \\
 \text{takers and dispatcher}
 \end{array}
 = \text{amount of funding}$$
  

$$\begin{array}{ccc}
 \text{Estimated} & & \text{Actual} \\
 X & = & X
 \end{array}$$

$$43,493 / 275,865 = 15.77\% \quad 1,915,140.80 \times 15.77\% = \underline{302,017.70}$$

I certify on behalf of the Hampton Police Communications that all funds were used consistent with the information provided to the board in this report.

  
 \_\_\_\_\_  
 Curtis J. Shaffer  
 Director,  
 Plans, Analysis and Emergency Operations Branch  
 Hampton Police Division

September 2, 2002  
 Date



Make progress every day

Billing Date: 07/13/03 Page 9 of 10  
Telephone Number: 023 743-4266  
Account Number: 000116141423 85Y  
How to Reach Us: See page 2

## Verizon Services and Equipment Information

### •Verizon Products and Services

#### •Products and Services - Individual Line(s)

•Location Group: 00001

•BAC 00000

757 911-7643 (continued)

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
1. Hunting	1	O	4/3/02	EEEE	.00
Total Location Group 00001					84.00
					336.00

#### SRC Legend

Indicators identify rate applied to charges, when  
there is no indicator the Tariff default rate has been applied.

O Override Rate

T Term Agreement Rate

I ICB Contract Rate

Tax Codes:

L  
S

Local  
State

F  
R

Federal  
Local Surcharge

E

Exempt



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Billing Date: 07/13/03 Page 8 of 10  
Telephone Number: 023 743-4266  
Account Number: 000116141423 85Y  
How to Reach Us: See page 2

Verizon Services and Equipment Information  
Verizon Products and Services

- Products and Services - Individual Line(s)
- Location Group: 00001
- BAC 00000

757 911-7641 (continued)

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
1. Connect Request Blocking	1		8/30/00	EEEE	.00
2. Foreign Central Office (FCO) Channel Terminal	2	0	4/3/02	EEEE	.00
3. Foreign Central Office (FCO) Mileage Per Increment	1	0	4/3/02	EEEE	.00
4. Hunting	1	0	4/3/02	EEEE	.00
					84.00

757 911-7642

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
5. Additional E911 Line To PSAP	1		4/3/02	EEEE	84.00
6. Connect Request Blocking	1		8/30/00	EEEE	.00
7. Foreign Central Office (FCO) Channel Terminal	2	0	4/3/02	EEEE	.00
8. Foreign Central Office (FCO) Mileage Per Increment	1	0	4/3/02	EEEE	.00
Hunting	1	0	4/3/02	EEEE	.00

757 911-7643

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
10. Additional E911 Line To PSAP	1		4/3/02	EEEE	84.00
11. Connect Request Blocking	1		8/30/00	EEEE	.00
12. Foreign Central Office (FCO) Channel Terminal	2	0	4/3/02	EEEE	.00
13. Foreign Central Office (FCO) Mileage Per Increment	1	0	4/3/02	EEEE	.00

Tax Codes:	L S	Local State	F R	Federal Local Surcharge	E	Exempt
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continues



Make progress every day

Billing Date: 07/13/03 Page 7 of 10  
 Telephone Number: 023 743-4266  
 Account Number: 000116141423 85Y  
 How to Reach Us: See page 2

## Verizon Services and Equipment Information

### • Verizon Products and Services

Following is the Detail of Recurring Monthly Charges for Informational Purposes.

Total Charges Due appear on Page 1 of your bill.

### • Products and Services - Account Level

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
1. Series Hunting	2		8/30/00	EEEE	.00

### • Products and Services - Individual Line(s)

• Location Group: 00000 22 LINCOLN ST  
 6 FLRUNIT 911 CTR  
 HAMPTON VA

### • BAC 00000

023 743-4266

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
2. Listed Service	1		8/30/00	EEEE	.00

Total Location Group 00000

.00

• Location Group: 00001 22 LINCOLN ST  
 SUIT 911  
 HAMPTON VA

### • BAC 00000

757 911-7640

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
3. Additional E911 Line To PSAP	1		4/3/02	EEEE	84.00
4. Connect Request Blocking	1		8/30/00	EEEE	.00
5. Foreign Central Office (FCO) Channel Terminal	2	0	4/3/02	EEEE	.00
6. Foreign Central Office (FCO) Mileage Per Increment	1	0	4/3/02	EEEE	.00
7. Hunting	1	0	4/3/02	EEEE	.00
					84.00

757 911-7641

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
8. Additional E911 Line To PSAP	1		4/3/02	EEEE	84.00

Tax Codes:

L  
S

Local  
State

F  
R

Federal  
Local Surcharge

E

Exempt

continues

1090000008648840570033006090000050000000000000000001068400900000

☐ RETURN TO DEPT.

DATE June 23, 2003

BUDGET NO. 64-DPT-092-05230

**PURCHASE  
ORDER NO.** \_\_\_\_\_

RELEASE NO.

PAGE 1 OF 1

## AMOUNT

\$10,684 | .00

**Signature**

VENDOR  
TOTAL

\$10,684 .00

DO NOT WRITE BELOW THIS LINE

[illegible]

212517

## Sheridan, Mel

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**From:** Sommer, Mr P. [psommer@hampton.gov]  
**Sent:** Tuesday, October 21, 2003 12:08 PM  
**To:** Sheridan, Mel  
**Subject:** Mel here is Hampton's personnel cost break out.  
**Importance:** High

Note there is not training, or extra items other than the basic personnel costs. I'm working on getting the invoices for the monthly charges. My paperwork doesn't show that those had been provided in previous years.

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City of Hampton

FY0 Personnel Costs Calculated for True-up as of August 21, 2003 print off

Salaries	\$	1,365,666.88
Awards	\$	981.11
Overtime	\$	203,482.37
HolidayPay	\$	38,611.26
Part-Time	\$	82,890.92
<b>Subtotal:</b>	\$	1,691,632.54

Fringe Benefits	\$	223,508.26
<b>TOTAL</b>	<b>\$</b>	<b>1,915,140.80</b>

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FY Call volume %		15.77%
Wireless Personnel Costs	\$	302,017.70

Pete Sommer  
757 727 6354

10/21/2003



**WIRELESS E911 PSAP FUNDING Request/Report Worksheet**  
**FOR FISCAL YEAR 2003 (July 2003 - June 2004)**

**PSAP:** City of Hampton

Call Load: (Based on FY01 true-up figures)

Description	FY2003 Estimated	Board Adjusted	FY03 Actual
Total telephone calls handled by PSAP	355,769		275,865
Total 911 calls handled by PSAP	86,363		98,018
Percent of 911 to total calls	24.28%		35.53%
Total wireless 911 calls handled by PSAP	25900		43,493
Percent of wireless 911 to total wireline 911 calls	29.99%		44.37%
Percent of wireless 911 to total calls	7.28%		15.77%

**Customer Premise Equipment Costs:**

Equipment used for wireless E911

**Description**

Shared Equipment Costs

Total Premise Equipment Costs

\$

**Local Exchange Carrier Costs:**

4 trunks (wireless designated) monthly charge @ \$84 per line

Total Carrier Costs

\$ 4,032		\$ 4,032
	4032	\$ 4,032

Personnel Costs: Wireless 911/Total Calls X Personnel costs

25,900	Estimated	10.42%	15.77%
355,769	7.28%	\$1,934,155.30	

Total Personnel Costs

\$ 140,807	\$201,538.98	\$ 302,017.70
\$ 140,807	\$201,538.98	\$ 302,017.70

Personnel Costs: Wireless 911/Total Calls X Personnel costs

43,493	Actual	
275,865	15.77%	\$1,915,140.80

Total Personnel Costs

Total Premise Equipment

\$ - \$ - \$ -

Total Local Exchange Carrier Costs

\$ 4,032 \$ 4,032 \$ 4,032

Total Personnel Costs

\$ 140,807 \$ 201,538.98 \$ 302,017.70

**GRAND TOTAL Budget Request**

\$144,839

\$100,478.72  
Due

**NOTES:**

**Customer Premise Equipment Costs:** There are no premise equipment costs for this FY.

**Local Exchange Carrier Costs:** Self explanatory

**Personnel Costs:** Estimated costs are calculated using FY 2000 figures with an additional .10% for FY2003.

Actual personnel costs are based on FY03 E911 account figures.

**PHASE II COSTS:** It is our intention receive Phase II service by FY03. Costs associated with Phase II are still unknown at the time of submission of this budget.

pfs:9/28/01

true-up pfs 8/28/03



City of Hampton

Virginia Information  
Technologies Agency

SEP 08 2003


September 2, 2003

Mr. N. Jerry Simonoff, Chairman  
Virginia Wireless E-911 Services Board  
Richmond Plaza Building, Suite 135  
110 South Seventh St.  
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Attached is the City of Hampton's wireless true-up for fiscal year 2003. If you have any questions, please do not hesitate to contact me at (757) 727-6354, or through email at [psommer@hampton.gov](mailto:psommer@hampton.gov).

Sincerely,

  
P. F. Sommer  
Senior Police Planner  
Hampton Police Division

Attachments

Cc:  
Angela Neslrod  
Lt. D. Ellis

DIVISION OF POLICE  
40 LINCOLN STREET, HAMPTON, VIRGINIA 23669

*"Oldest Continuous English-Speaking Settlement in America - 1610"*

